

Accountability Report Transmittal Form

Agency Name: South Carolina Commission for Minority Affairs

Date of Submission: September 15, 2004

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SOUTH CAROLINA COMMISSION FOR MINORITY AFFAIRS

ANNUAL ACCOUNTABILITY REPORT

Fiscal Year 2003-2004

Section I - Executive Summary:

I-1. Mission and Values

The South Carolina Commission for Minority Affairs mission is to serve as a think-tank that provides leadership, focus and direction in addressing problems of deprivation and poverty among the State's minority population. According to state statute, the Commission exists "to study the causes and effects of the socioeconomic deprivation of minorities and to implement programs necessary to address inequities confronting minorities in the State.@ The Commission is unique in that it is the only such agency of its kind established in State government whose sole purpose relates to minorities, the issues confronting them, groups representing them, policies/laws affecting them, and initiatives directed toward helping them.

In an effort to achieve its mission, the goals and objectives of the agency are regularly reviewed and updated by the Board and staff. As the agency carries out its stated mission, the values of the organization represent the guiding principles or the things about which we as a staff care the most. We strive to demonstrate our commitment to these guiding principles in all our interactions with others. The work of the South Carolina Commission for Minority Affairs is guided by the following values:

Honesty

Honesty and integrity are vital ingredients required to keep the public's trust. As such, we value honesty and integrity in our research, our publications, and our professional relationships.

Excellence

We strive to attain the highest professional and ethical standards as we accomplish our vision and agency mission.

Respect

Our relationships with persons interacting with this agency are of primary importance. Our intent is to demonstrate respect for each other and for those we serve.

Commitment to Fostering Positive Change

We are committed to fostering positive change where disparities and inequities exist with minorities. Our ultimate goal is for minorities to have a voice, to actively participate in the public policy process, and to benefit from the resources and wealth of this State.

Accountability

As an agency, we are accountable and responsible to public policy makers and all the citizens of this State. We commit to demonstrating good stewardship over all resources and working hard to identify and eliminate wasteful programs that do not serve the interest of minorities.

Customer Satisfaction

We are committed to customer satisfaction that results from providing quality products and services in a timely manner.

I-2. Major Achievements from Past Year

A. Passage of regulations governing State Recognition of Native American Indian entities in South Carolina.

B. Passage of regulations governing establishment of Advisory Committees to the Board of the Commission to keep the agency informed regarding the needs and concerns of minority populations in the State.

C. Increase in budget allocation to hire more diverse staff for the agency.

D. No audit exceptions noted by the State Auditor's Office for Fiscal Year 2002-2003.

I-3. Key Strategic Goals for Present and Future Years

Eight key strategic goals have been approved by the Board of the Commission. They represent present and future goals and are as follows:

A. Adequate and stable base budget funding necessary to carry out the agency's mission and to accomplish yearly goals established as part of the strategic planning process. The agency is highly respected for its work and is supported by the Governor, Legislature, the minority constituent population and all citizens of South Carolina because they understand and support our mission.

B. Well-informed policymakers and leaders, i.e., the Governor, members of the General Assembly, agency heads and others, who are equipped with appropriate knowledge to bring about positive change regarding the problems and concerns of minorities in South Carolina. An increased interest, awareness, and sensitivity to the specific needs of various ethnic groups, **evidenced by the passage of public policies that better serve the needs of minorities and all citizens of the State.**

C. A first class research arm of the agency, capable of providing accurate, timely and pertinent information to state, local and other leaders in the area of research and planning for a greater economic future.

D. An informed public aware of the existence of the Commission and recognizes the Commission as the agency to contact regarding obtaining information and assistance related to minority issues.

E. Implementation of a Statewide Strategic Plan of Action for the African American community.

F. Development and Implementation of a Strategic Plan of Action for the Hispanic/Latino community.

G. Development and Implementation of a Strategic Plan of Action for the Native American community.

H. Initiate contact with other minority populations to identify and address any deprivation issues.

I-4. Opportunities and Barriers that may affect the Agency's Success in Fulfilling its Mission and Achieving its Strategic Goals

Opportunities:

A. The fact that the Commission has the authority to work with all minority populations provides an opportunity for coordinated services, especially in those areas where the issues and problems related to deprivation and poverty are the same or similar.

B. With the establishment of advisory committees for each group served through the Commission, it provides an opportunity for conversations among the groups to address

issues that put the groups at odds with each other.

C. Provides opportunity for the State's minority population to speak with one voice as they influence public policy issues that affect them.

D. Funding can be used to assist all groups rather than having all groups competing for the same limited funding, thus making it impossible for groups to effectively and efficiently accomplish goals.

Barriers:

A. Not enough funding to accomplish the Agency's mission.

B. Competition among and between the various groups.

C. Inability to form agreement on issues that impact all groups.

I-5. How the Accountability Report is used to Improve Organizational Performance

The Accountability Report has been the avenue through which the performance of the agency has been reported to the public and the General Assembly. The document has not been used in a formal way to improve performance due to the lack of adequate staff to capture, track, and analyze statistics that might identify areas that could improve organizational performance.

Section II - Business Overview:

II-1. Number of Employees: 5 Filled Positions
3 Vacant Positions

II-2. Operation Location(s)

The agency is located at: 6904 North Main Street, Suite 107
Columbia, South Carolina 29203
Phone: (803)333-9621
FAX: (803)333-9627
www.state.sc.us/cma

II-3.

Accountability Report Appropriations/Expenditures Chart

Base Budget Expenditures and Appropriations

	02-03 Actual Expenditures		03-04 Actual Expenditures		04-05 Appropriations Act	
Major Budget Categories	Total Funds	General Funds	Total Funds	General Funds	Total Funds	General Funds
Personal Service	\$179,077.58	\$179,077.58	\$140,548.93	\$140,548.93	\$172,135.00	\$172,135.00
Other Operating	\$168,132.52	\$168,132.52	\$156,768.45	\$156,768.45	\$83,918.00	\$83,918.00
Special Items	\$	\$	\$	\$	\$	\$
Permanent Improvements	\$	\$	\$	\$	\$	\$
Case Services	\$	\$	\$	\$	\$	\$
Distributions to Subdivisions	\$	\$	\$	\$	\$	\$
Fringe Benefits	\$ 49,924.26	\$ 49,924.26	\$ 40,080.39	\$ 40,080.39	\$ 53,472.00	\$ 53,472.00
Non-recurring	\$	\$	\$	\$	\$	\$
Total	\$397,134.36	\$397,134.36	\$337,397.77	\$337,397.77	\$309,525.00	\$309,525.00

Other Expenditures

Sources of Funds	02-03 Actual Expenditures	03-04 Actual Expenditures
Supplemental Bills	\$ 16,051.49	\$
Capital Reserve Funds	\$	\$
Bonds	\$	\$

Interim Budget Reductions

Total 02-03 Interim Budget Reduction	Total 03-04 Interim Budget Reduction
\$ 37,526.00	\$ 51,255.00

II-4

Major Program Area Chart

(See Attachment)

Key Customers Segments linked to Key Products/Services

Key Customers	Key Products/Services
1. Minority Populations	Research, Data and Publications, Coordination, Technical Assistance, Forums and Conferences
2. Organizations, i.e., 501(C)3, churches, etc.	Technical Assistance and Training,
3. Executive Branch of State Government	Consultant Services, Data and Publications
4. Legislative Branch of State Government	Research, Data and Publications, Public Policy Recommendations, Consultant Services
5. CMA Board of Commissioners	Reports and Coordination Services
6. Local Leaders and other Governmental Entities	Consultant Services, Technical Assistance, Data and Publications, Forums and Conferences

II-6 Key Stakeholders (Other than Customers)

Taxpayers of the State of South Carolina

II-7 Key Suppliers

Our key suppliers are organizations and persons who serve as custodians of information about the minority population: 1) Bureau of the Census; 2) Office of Research and Statistics - Budget and Control Board; 3) colleges and universities; 4) members of the minority community; and 5) national and local organizations whose focus is the alleviation of poverty and deprivation.

II-8 The Commission is lead by the Executive Director on a daily bases, with oversight provided by a nine member Board of Commissioners. By State statute, the Board is required to meet a minimum of four times a year.

Organization Chart As of September 15, 2004

(See next page)

L46 - South Carolina Commission for Minority Affairs

Board of Commissioners

Braintrust

A group of experts who serve as unofficial advisors and policy makers

Administrative Assistant

Executive Director

Administrative and Research Services
Administrative Coordinator II

Administrative Coordinator I

Program Coordinator II
(Vacant)

Coordinator of State Plan
(No FTE)

Community Based Services
(No FTE)

Community Building and Economic Development Services
(No FTE)

Institute for African American Affairs
Program Coordinator II

Institute for Hispanic/Latino Affairs
Program Coordinator II

Business Partnership and Comm. Relations
(No FTE)

Institute for Educational Quality
(No FTE)

Governmental Services
(No FTE)

Institute for Equity and Justice
(No FTE)

Institute for Native American Affairs
Program Coordinator II

Section III - Elements of Malcolm Baldrige Award Criteria

Category 1 - Leadership

- 1.1 How do senior leaders set, deploy and communicate: a) short and long term directions, b) performance expectations, c) organizational values, d) empowerment and innovation, e) organizational and employee learning, and f) ethical behavior?

The Commission for Minority Affairs has a nine-member Board of Commissioners that provides oversight and assists with determining the vision and direction of the agency. Through the development of the agency's strategic plan and the Agency Head Performance Planning Process, the Board members assist the Executive Director with determining the short and long term goals of the agency. Actions are taken by the Executive Director and the senior Administrative Program Coordinator to deploy and communicate the short and long term directions to staff through informal communication and staff meetings, as well as to constituent minority populations through regular meetings.

Performance expectations are established as a part of the formal strategic planning process, the Agency Head Planning and Evaluation Process, and the Employee Performance Management System for each employee. Additionally, the Executive Director and Administrative Program Coordinator regularly convey to constituent groups through public meetings the level of services they can realistically expect to receive given the staff and funding limitations of the Commission. Staff members are informed through their individual performance planning documents of their performance expectations and how their performance impacts the successful implementation of the goals set forth in the agency's strategic plan.

The agency is currently updating its WEB site and the vision statement, mission, values and goals of the agency will be displayed for public as well as internal review. As a part of the strategic planning process, all members of the staff were provided with copies of the organizational values and were given opportunity to comment on their appropriateness. These values, as set forth in the strategic plan, reflect the standards for ethical behavior for all employees of the agency, as well as provide guidance to the staff regarding how we are to interact with our customers. The values are posted at several locations throughout the office building.

The Commission encourages each employee to increase his knowledge base and to use his talents and skills to be innovative. Staff development and training is afforded staff through outside training courses paid for by the agency. Employees are allowed to take course work during normal office hours, as appropriate and feasible. As funds permit, the Executive Director encourages employees to seek training that will enhance their job skills and increase their value to the agency. During the fiscal year, all staff members attended training sessions for their personal development.

Each employee is expected to demonstrate ethical behavior through interactions internally and with persons visiting or seeking assistance through the agency. Ethical behavior is modeled by all employees and is a part of the culture of the organization. All staff, as well as senior leaders, must model appropriate office and ethical behavior. Therefore, the agency has established policies regarding inappropriate office behavior, which was distributed to all employees upon hire. Teamwork is a critical part of this agency=s culture and teamwork is possible because of the ethical behavior of all personnel associated with the agency. Additionally, all members of the Board and senior member staff received training on the Ethics Law taught by the Deputy Director and Legal Counsel of the State Ethics Commission.

1.2 How do senior leaders establish and promote a focus on customers?

Over the past two fiscal years, the agency has conducted needs assessments for three major minority groups of the State, Hispanics/Latinos, Native Americans, and African Americans. Meetings with the leadership and grassroots constituents of these groups continue to be held regularly for the purpose of keeping the Commission focused on how to meet their needs.

1.3 How do senior leaders maintain fiscal, legal, and regulatory accountability?

All matters of a fiscal nature require the signature and review of the Executive Director. Due to the size of the agency, the budget and accounting process receives my direct attention. Checks and balances in accordance state regulations are in place and followed. When a matter arises that warrants legal consultation, the State Attorney General’s Office is contacted for advice, inclusive of regulatory matters.

1.4 What key performance measures are regularly reviewed by your senior leaders? (Actual results are to be reported in Category 7.)

Goals	Key Performance Measures (Frequency)
Recurring State Funding/Legislative Support	<input type="checkbox"/> Adequate Funding (Yearly)
Catalyst for Increased Minority Programs and Services	<input type="checkbox"/> Passage of Positive Public Policies (Yearly) <input type="checkbox"/> Executive and Legislative Support (On-going) <input type="checkbox"/> Constituent Support for CMA (On-going)
First Class Research Division	<input type="checkbox"/> Benchmarked as an industry leader (On-going) <input type="checkbox"/> Increased demand for information and services (Ongoing)
Recognized as clearinghouse for Minority Issues	<input type="checkbox"/> Increased use of agency resources and services

- 1.5 How do senior leaders use organizational performance review findings and employee feedback to improve their own leadership effectiveness and the effectiveness of management throughout the organization?

Because of the size of the management team, currently two people, no formal management assessment is conducted or shared. The staff of four work as a team and when there are problems that need addressing related to management leadership or organizational performance, we usually discuss the problems and/or situation and identify ways to make sure we do not make the same mistakes again. This process affords the Executive Director and the Administrative Program Coordinator the opportunity to listen for those areas where better leadership could have been provided. As a result, changes are made based upon the recommendations of all staff to ensure agency efficiency and effectiveness.

- 1.6 How does the organization address the current and potential impact on the public of its products, programs, services, facilities and operations, including associated risks?

The Commission serves as a catalyst to bring about needed change in public policies and programs that affect minorities. Prior to embarking on any initiative, the Commission solicits information from the minority group(s) that will be affected by the work of the Commission. For example, prior to introducing legislation to bring all minority groups under the oversight of the Commission, many meetings were held to discuss their needs. We conduct research and present that information to public policy makers and others who can bring about change. Oftentimes, we are not in control of how our research, reports and data are used to impact public policy or how persons may interpret the information presented to them. Certainly, we make every effort to report the information in a manner that highlights and supports our position on a given issue or policy. The media oftentimes presents information in ways that may bring about an unintended result, which may have a positive or negative impact. We can only make sure that the information presented is factual. What happens with it is often out of our control.

- 1.7 How does senior leadership set and communicate key organizational priorities for improvement?

The Board of Commissioners is kept abreast of the work of the staff. The Board, through its yearly planning retreat and through the performance evaluation process of the Executive Director, communicates to the Executive Director areas for improvement. The Board members are provided with monthly activity reports to help them stay abreast of what the staff is doing. The recommendations of the Board are shared with staff persons affected. The Executive Director regularly reviews the agency=s progress with the staff and with the constituent representatives served through the agency, and makes adjustments as required over the course of the year.

- 1.8 How does senior leadership and the agency actively support and strengthen the community? Include how you identify and determine areas of emphasis.

No survey of the staff has been conducted by leadership to determine community involvement. Individuals personally contribute to the United Way, the Good Health Appeal, blood donations to the American Red Cross, and to the work of faith based organizations.

Category 2 - Strategic Planning

- 2.1 What is your Strategic Planning process, including key participants, and how does it account for:
- a. Customer needs and expectations?
 - b. Financial, societal and other risks?
 - c. Human resource capabilities and needs?
 - d. Operational capabilities and needs?
 - e. Supplies/contractor/partner capabilities and needs?
- 2.1a As previously reported, the Board of Commissioners, the Executive Director and the Administrative Program Coordinator form the planning committee for the agency. Since the development of the agency's first strategic plan during the Summer of 2000, the Executive Director and Administrative Program Coordinator have regularly reviewed and discussed how to implement various portions of the plan, given budget cuts, limited staffing and resources. Even though minority groups did not take part in the formal strategic planning session for the agency, individual planning sessions have been held with the Hispanic/Latino, Native American and African American communities over the past two years. This process has provided clear information regarding their needs and expectations of the Commission and its staff. Additionally, the Executive Director is in regular contact with elected officials and their staff personnel, who also identify their needs and expectations of the agency. Additionally, Census Data helps the agency track the growth of the various minority populations and forecast future agency staffing needs to meet client service demands.
- 2.1b When the Strategic Plan was developed, the participants conducted the Strength, Weaknesses, Opportunities, and Threats Analysis (SWOT), which included identifying financial, societal and other risks factors associated with the agency's mission. As the leadership makes business decisions, how to proceed is often influenced by the information discussed and noted as part of the SWOT Analysis.
- 2.1c Since the initial development of the strategic plan in 2000, the Executive Director and the Administrative Program Coordinator have undertaken a comprehensive review of the enabling legislation that governs the agency. This review included identifying all mandates set forth in the statute, as well as speaking with current and former legislators to determine their intent when drafting the language for the statute. As a result of this work, ten functional areas were identified in the state statute. We have identified the tasks to be performed by functional program areas, even though many of the areas currently are not funded or staffed. However, each year the Commission, as a part of its budget request, ask for proper funding

so that the agency can be fully staffed. Please see organizational chart for clear indication of areas needing future staffing.

2.1d The strategic plan does not directly address operational capabilities and needs. However, to fully provide the level of services mandated by State statute and requested by minority populations, considerable work in the evening hours would be required. This would represent a change in current operating capabilities and staffing.

2.1e The strategic plan does not directly address supplies/contractor/partner capabilities and needs. This is an area that requires further Commission study and planning, given the need to establish more partnerships based upon cooperation, collaboration, and coordination with other state agencies and organizations.

2.2 What are your key strategic objectives?

See Strategic Planning Chart.

2.3 How do you develop and track action plans that address your key strategic objectives?

We have no formal process for the development of or tracking of action plans. The staff works towards accomplishing the strategic objectives through daily coordination of activities and formally through the performance evaluation document of staff persons.

2.4 What are your key action plans/initiatives?

See Strategic Planning Chart.

2.5 How do you communicate and deploy your strategic objectives, action plans and performance measures?

Through informal discussions with the staff.

2.6 If the agency's strategic plan is available to the public through the agency's internet homepage, please provide an address for that plan on the website.

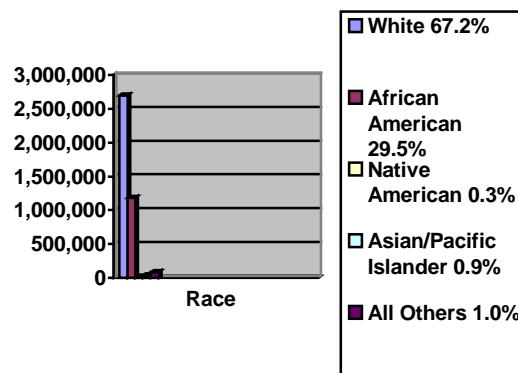
The plan is not available on the website.

Category 3 – Customer Focus

3.1 How do you determine who your customers are and what their key requirements are?

Our key customers are spelled out in the enabling legislation that created the agency. Our key customers were minorities in the State, minority officials at the state, county and local levels of government, members of the General Assembly, and the business community. The demographics of the State reflect the following populations:

According to the 2000 Census, of the 4,012,012 persons counted, 2.4 percent or 95,076 indicated they were of Hispanic/Latino origin. It has been suggested that this number does



not accurately represent the actual numbers of persons of Hispanic/Latino origin residing in the State.

The key requirements of each group is identified in two manners:

- a. The services provided by the Commission are spelled out in statute, therefore, we are limited to providing only what is spelled out in statute regardless of their identified requirements and needs.
- b. The Commission holds meetings with our customers to identify their requirements and informs them of the services that can be obtained through the Commission.

3.2 How do you keep your listening and learning methods current with changing customer/business needs?

Because of the nature of our work, we are constantly meeting with our customers, listening and learning about their problems and needs. Through these on-going meetings with various groups, i.e., African Americans, Hispanics, Native Americans, etc., they tell us their needs based upon changing socio-economic issues.

3.3 How do you use information from customers/stakeholders to keep services or programs relevant and provide for continuous improvement?

Information provided by our customers/stakeholders helps the Commission to prioritize its projects. We focus our work on the areas of most importance to them.

3.4 How do you measure customer/stakeholder satisfaction?

We interact with the groups regularly, therefore, feedback is personal and up-front. When there are activities where a survey of satisfaction is appropriate, one is done.

3.5 How do you build positive relationships with customers and stakeholders? Indicate any key distinctions between different customer groups.

Our positive relationships are built through meeting with and listening to the needs of the groups served by the Commission. We make an effort not to compare groups or to make statements that indicate that one solution fits all. We are culturally and linguistically sensitive to each group and their specific needs.

Each customer group is distinct because of cultural differences and what they believe are the issues most important to them. The issues are not necessarily the same with all groups. For example, language and immigration issues are very important among the growing Hispanic/Latino community, while the Native American community has been focused on the issues of state recognition and repatriation. The African American community in its strategic plan was focused more on traditional issues, the family, education, jobs, etc. Because of the distinctions among the various groups, we have not been able to address any of the overlapping issues.

The Executive Director regularly meets with legislators and executive staffers of both the Governor and members of the General Assembly so that positive relationships can be built.

Category 4 – Measurement, Analysis, and Knowledge Management

Currently, the agency has no formal performance measurement system that captures performance data in some qualitative manner. The Commission does not provide services that can be measured in terms of contacts, frequency, volume, cost savings, etc. Rather, the agency serves as a **catalyst** to bring about public policy changes. Therefore, one can ask if any work conducted over the past several years has served to enlighten members of the General Assembly in such a way as to bring about new or revised legislation. A survey of legislators might provide some indication of whether they thought the Commission had provided them with information that in some way influenced public policy. However, such a survey was not done, nor thought to be expedient. We can only report that legislation was passed by the General Assembly and signed by the Governor during the 115th Session of the General Assembly, which broadened the scope of the Commission's work to include all ethnic minority populations. During the 116th Session of the General Assembly, the agency was successful in promulgating regulations to govern State Recognition of Native American Indian entities and the establishment of Advisory Committees to the Board of the Commission.

The Commission had the support of both the Native American and Hispanic/Latino populations in getting the legislation passed. Therefore, the Commission was effective in serving as a catalyst to insure the inclusiveness of all groups in the public policy process.

Category 5 - Human Resources

- 5.1 How do you and your managers/supervisors encourage and motivate employees (formally and/or informally) to develop and utilize their full potential?

We encourage employees to take advantage of all opportunities to increase their knowledge. Because this is a small agency, employees are called upon to assist in whatever way they can to keep the work flowing. This provides employees an opportunity to demonstrate skills and abilities that they might not normally get an opportunity to demonstrate in their regular positions. This demonstrates initiative and also identifies persons in the organization who might be able to take on higher skill level responsibilities. Employees are encouraged to attend at least one professional development course or conference per year. This is paid for by the agency.

- 5.2 How do you identify and address key developmental and training needs, including job skills training, performance excellence training, diversity training, management/leadership development, new employee orientation and safety training?

We do not have a formal program or staff person who has this as an assigned job function. The Executive Director or supervisor identifies a need and recommends appropriate training to meet the need. The Employee Performance Management System is used to document needed training. If possible, employees are allowed to take time from their normal work hours to attend training.

- 5.3 How does your employee performance management system, including feedback to and from employees, support high performance?

The system provides valuable input for both the supervisor and the employee. It provides management with information regarding what an employee may need in order to maximize his/her performance. Likewise, this process provides employees the opportunity to discuss any needs or concerns. As a result, additional training and follow-up can be provided so that the employee can perform at the highest level possible.

- 5.4 What formal and/or informal assessment methods and measures do you use to determine employee well being, satisfaction, and motivation?

We do not have a formal system. Because we are small, we know when an employee is not satisfied and/or lacks motivation. When we determine that this is the case, we meet with the employee to determine what needs to be done to help the employee be happy, as well as become more productive and motivated. If we can not meet the needs of the employee, we recommend outside help.

- 5.5 How do you maintain a safe, secure, and healthy work environment?

Employees are encouraged to report any broken equipment or furniture. Employees work in a secure area, accessible by key or buzzer entry only. The agency has an alarm system. Each employee activates and deactivates the system depending upon his arrival or departure time.

During the year, employees encouraged each other to practice healthy eating habits.

- 5.6 What activities are employees involved with that make a positive contribution to the community?

We are not involved as an agency in community volunteer work at this time. However, individual staff members contribute to and volunteer at various community organizations.

Category 6 - Process Management

A detail study of how the Commission creates, delivers and evaluates the process of service delivery to the communities it serves has not been conducted. Nor has the internal operations of the management functions of the agency had this kind of detail review and study. Due to the limited number of staff persons and the need to respond to the identified needs of the minority communities, this kind of work has had to go on the back burner in order that the limited staff could address the pressing needs of the constituent populations.

Category 7 - Results

- 7.1 What are your performance levels and trends for the key measures of customer satisfaction?

Our key measure for customer satisfaction is currently based upon word of mouth feedback and customer interaction with the agency. Over the past two fiscal years, we have built relationships with three groups, namely African Americans, Native Americans and Hispanics/Latinos to determine what the community performance expectations include. This on-going work has led to the passage of legislation expanding the scope of the agency and created new regulations for the agency. It was the support of our customers that helped secure the passage of both pieces of legislation.

- 7.2 What are your performance levels and trends for the key measures of mission accomplishment and organizational effectiveness?

We informally measured whether we thought our mission had been accomplished by determining if the dialogue with various groups had increased, decreased or remained constant. This is important because we can not achieve our mission unless we are engaged in dialogue with the communities. Building trust takes time with each community. Overall, the dialogue with the Native American community increased while the dialogue with the African American and Hispanic/Latino community remained constant. The results of our legislative work had more direct impact on the Native American population. Our response to this

question reflects the importance of the need for the agency to be fully staffed and funded. Because of the lack of staff and funding, to become fully engaged in work with one community meant that the other populations received less interaction. However, at the end of FY2003-2004, the agency was approved two additional positions and funding to hire Program Coordinators for both the Native American and Hispanic/Latino populations. Other staff can now be redirected back to addressing pressing African American issues.

The agency was successful in serving as a catalyst to bring about public policy changes that addressed citizen participation in the public policy process.

7.3 What are your performance levels for the key measures of financial performance?

Despite the fact that the Commission has experienced a 29.45 percent or \$129,247 reduction in recurring funds since 2002, the agency was still able to garner major successes in the General Assembly regarding public policy changes.

Additionally, the General Assembly passed legislation that allowed the agency to receive an additional \$131,000 in funding beginning FY2004-2005 to address the severe staff shortage.

7.4 What are your performance levels and trends for the key measures of Human Resource Results (Includes: performance measurement, employee satisfaction, well-being, learning and development, employee diversity and retention)?

Given the fact that during most of FY2003-2004, the agency had only four employees, including the Executive Director, performance levels and trends were observable. When it became obvious that there was a problem, the Executive Director would have the appropriate conversations with staff to find the solution to bring harmony back among the staff. Because The Executive Director reviews the performance evaluation of all employees, I am aware of and must approve all personal development training for employees, based upon either my observation of the need or that of the immediate supervisor. Because of the size of the agency and the inability to guarantee anonymity, I have not surveyed the employees in a formal manner.

The agency was created in 1993. Of the five current employees, three have been with the agency eight or more years. Of the five current employees, four are African Americans and one Caucasian of Hispanic/Latino origin. Currently, two positions are being advertised, one to fill the position of Program Coordinator for the Native American community and the one Administrative Assistant position in the agency.

Major Program Areas

Program Number and Title	Major Program Area Purpose (Brief)	FY 02-03 Budget Expenditures	FY 03-04 Budget Expenditures	Key Cross References for Financial Results*
I. Administration	All program activities related African Americans, Hispanic/Latinos, Native Americans, and other ethnic groups. Also, all administration operations of the agency.	State: 347,210.10 Federal: Other: 16,051.49 Total: 363,261.59 % of Total Budget: 88%	State: 297,317.38 Federal: Other: Total: 297,317.38 % of Total Budget: 88%	7.3
II. Employee Benefits	Fringe benefits program for all employees of the agency.	State: 49,924.26 Federal: Other: Total: 49,924.26 % of Total Budget: 12%	State: 40,080.39 Federal: Other: Total: 40,080.39 % of Total Budget: 12%	7.3
		State: Federal: Other: Total: % of Total Budget:	State: Federal: Other: Total: % of Total Budget:	
		State: Federal: Other: Total: % of Total Budget:	State: Federal: Other: Total: % of Total Budget:	
		State: Federal: Other: Total: % of Total Budget:	State: Federal: Other: Total: % of Total Budget:	

Below: List any programs not included above and show the remainder of expenditures by source of funds.

Remainder of Expenditures:	State: Federal: Other: Total: % of Total Budget:	State: Federal: Other: Total: % of Total Budget:
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* Key Cross-References are a link to the Category 7 - Business Results. These References provide a Chart number that is included in the 7th section of this document.

Strategic Planning

Program Number and Title	Supported Agency Strategic Planning Goal/Objective	Related FY 03-04 Key Agency Action Plan/Initiative(s)	Key Cross References for Performance Measures*
I. Administration	Increased research capacity	No progress made on this goal in FY03-04 due to no funding and budget reductions totaling \$129,247.00 (29.45) since FY2002.	N/A
I. Administration	Implementation of African American Strategic Plan	Began the process of identifying possible partners with similar goals to form partnerships and collaborative efforts.	7.2
I. Administration	Development of and implementation of a Hispanic/Latino Strategic Plan	Obtained funding to hire bilingual staff person to coordinate planning process.	7.3
I. Administration	Development of and implementation of a Native American Strategic Plan	Obtained funding to hire staff person to coordinate planning process.	7.3
I. Administration	Initiation contact with other minority populations to identify deprivation issues.	No progress made on this goal in FY03-04 due to no funding.	N/A
I. Administration	Adequate and Stable Base Budget Funding	Significant progress made in this agency despite budget reductions in recurring funds.	7.3
I. Administration	Contractual Public Relation Program	No progress made on this goal in FY03-04 due to no funding.	N/A

* Key Cross-References are a link to the Category 7 - Business Results. These References provide a Chart number that is included in the 7th section of this document.